

PROBATION

BUDGET UNIT: YOUTH AUTHORITY (AAA PYA)

I. GENERAL PROGRAM STATEMENT

A new budget unit is added this year for the commitments to the California Youth Authority (CYA) and other private group home placements costs. This item was formerly included in Probation's Administration/Community Corrections budget (AAA PRB). Most of the workload indicators in the prior years are easily separated from AAA PRB and brought forward here for comparison. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	-	-	-	8,300,985
Local Cost	-	-	-	8,300,985
<u>Workload Indicators</u>				
Private Placements	785	800	798	850
CYA Commitments:				
Total New Commitments	207	250	316	350
Categories 1-4	141	160	70	85
Categories 5-7	66	90	246	265
Diagnostics			90	110

The need for a separate budget unit is driven by the county's spiraling payments to the state for juvenile offenders committed by the Juvenile Court to CYA. CYA commitments and private placements continue to increase based upon the Juvenile Court Bench's recognition that certain juveniles are a threat to the community and warrant secure placements. Since the 1996-97 cost of \$670,000 there has been an increase of over 1,200%; with 2000-01 costs exceeding \$8 million.

Additional costs are also attributable to the recent trend of the CYA commitments in higher categories. The county pays the state \$5 per day for Categories 1-4 but this daily cost increases to \$43 (Category 5), \$65 (Category 6), and \$87 (Category 7). CYA designates the category assigned to each juvenile offender.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

Appropriations and Local Cost for CYA and private placements are transferred from the Probation Administration/Community Corrections budget (AAA PRB) and include an increase of \$2 million over the 2000-01 budget.

GROUP: Law and Justice
DEPARTMENT: Probation - Court Ordered Placements
FUND : General AAA PYA

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Other Charges	-	-	-	8,300,985	8,300,985
Total Appropriation	-	-	-	8,300,985	8,300,985
Local Cost	-	-	-	8,300,985	8,300,985

Board Approved Changes to Base Budget

Other Charges	7,708,985	California Youth Authority (CYA) costs transferred from AAA PRB budget.
	575,000	Other support/placement costs transferred from AAA PRB budget.
	17,000	Prior year costs transferred from AAA PRB budget.
Total Appropriation	<u>8,300,985</u>	
Local Cost	<u>8,300,985</u>	